

Program C: Cluster Services Program

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Department of Economic Development

AGENCY ID: 05-252 Office of Business Development

PROGRAM ID: Program C: Cluster Services Program

1. (KEY) To build economic development partnerships around target industries by working with 39 collaborative cluster groups.

Strategic Link: Relates to Program Goal 1: *To develop productive economic development networks around targeted industries*Louisiana: *Vision 2020* Link: Relates to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state*

Children's Budget Link: N/A

Other Link(s): N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
12588	K	Number of entities with an ongoing collaborative ¹ process	9	38	18	18	39	39
New	S	Advanced Materials	N/A ¹	N/A ¹	N/A ¹	N/A ¹	3	3
New	S	Agriculture/Food/Forestry	N/A ¹	N/A ¹	N/A ¹	N/A ¹	6	6
New	S	Biotechnology/Biomedical	N/A ¹	N/A ¹	N/A ¹	N/A ¹	2	2
New	S	Durable Goods	N/A ¹	N/A ¹	N/A ¹	N/A ¹	2	2
New	S	Energy/Oil & Gas	N/A ¹	N/A ¹	N/A ¹	N/A ¹	3	3
New	S	Entertainment	N/A ¹	N/A ¹	N/A ¹	N/A ¹	8	8
New	S	Information Technology	N/A ¹	N/A ¹	N/A ¹	N/A ¹	6	6
New	S	Logistics & Transportation	N/A ¹	N/A ¹	N/A ¹	N/A ¹	5	5
New	S	Petrochemical/Environmental Technology	N/A ¹	N/A ¹	N/A ¹	N/A ¹	4	4

12589	K	Number of events supporting cluster organizations ² and/or the cluster-based economic development approach (Number of networking opportunities, such as trade shows, cluster meetings, presentations, etc.)	54	155	100	100	150	150
New	S	Advanced Materials	N/A ¹	N/A ¹	N/A ¹	N/A ¹	12	12
New	S	Agriculture/Food/Forestry	N/A ¹	N/A ¹	N/A ¹	N/A ¹	12	12
New	S	Biotechnology/Biomedical	N/A ¹	N/A ¹	N/A ¹	N/A ¹	20	20
New	S	Durable Goods	N/A ¹	N/A ¹	N/A ¹	N/A ¹	12	12
New	S	Energy/Oil & Gas	N/A ¹	N/A ¹	N/A ¹	N/A ¹	24	24
New	S	Entertainment	N/A ¹	N/A ¹	N/A ¹	N/A ¹	18	18
New	S	Information Technology	N/A ¹	N/A ¹	N/A ¹	N/A ¹	20	20
New	S	Logistics & Transportation	N/A ¹	N/A ¹	N/A ¹	N/A ¹	20	20
New	S	Petrochemical/Environmental Technology	N/A ¹	N/A ¹	N/A ¹	N/A ¹	12	12

¹ Prior year data was reported as "Number of organizations/networking opportunities launched in target industry clusters" and was reported as a statewide total only.

² Prior year data was reported as "Number of collaborations/interactions initiated" and was reported as a statewide total only.

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2. (KEY) To focus on technology development, commercialization and transfer by introducing 58 companies to technology developers and introducing 37 technologies to the private sector.

Strategic Link: Relates to Program Goal1: *To develop productive economic development networks around targeted industries*

Louisiana: *Vision 2020* Link: Relates to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state*

Children's Budget Link: N/A

Other Link(s): N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of companies introduced to R&D/technology development entities ¹	N/A	N/A	N/A	N/A	58	58
New	S	Advanced Materials	N/A	N/A	N/A	N/A	12	12
New	S	Agriculture/Food/Forestry	N/A	N/A	N/A	N/A	8	8
New	S	Biotechnology/Biomedical	N/A	N/A	N/A	N/A	6	6
New	S	Durable Goods	N/A	N/A	N/A	N/A	6	6
New	S	Energy/Oil & Gas	N/A	N/A	N/A	N/A	10	10
New	S	Entertainment	N/A	N/A	N/A	N/A	4	4
New	S	Information Technology	N/A	N/A	N/A	N/A	10	10
New	S	Logistics & Transportation	N/A	N/A	N/A	N/A	2	2
New	K	Number of technology opportunities introduced to the private sector ¹	N/A	N/A	N/A	N/A	37	37
New	S	Advanced Materials	N/A	N/A	N/A	N/A	3	3
New	S	Agriculture/Food/Forestry	N/A	N/A	N/A	N/A	4	4
New	S	Biotechnology/Biomedical	N/A	N/A	N/A	N/A	6	6
New	S	Energy/Oil & Gas	N/A	N/A	N/A	N/A	6	6
New	S	Entertainment	N/A	N/A	N/A	N/A	6	6
New	S	Information Technology	N/A	N/A	N/A	N/A	6	6
New	S	Logistics & Transportation	N/A	N/A	N/A	N/A	2	2
New	S	Petrochemical/Environmental Technology	N/A	N/A	N/A	N/A	4	4

¹ This is a new performance indicator for FY 2003-2004, therefore there are no prior year standards and no prior year actual performance.

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3. (KEY) To create more than 200 linkages with business, government and education that facilitate the attraction of businesses to Louisiana, make Louisiana businesses more competitive, and provide quality job opportunities for Louisiana citizens.

Strategic Link: Relates to Program Goal 21: *To create and maintain high quality employment opportunities for Louisiana citizens*

Louisiana: *Vision 2020* Link: Relates to Objective 3.1: To increase personal income and the number and quality of jobs in each region of the state

Children's Budget Link: N/A

Other Link(s): N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of companies introduced to investment opportunities ¹	N/A	N/A	N/A	N/A	85	85
New	S	Advanced Materials	N/A	N/A	N/A	N/A	3	3
New	S	Agriculture/Food/Forestry	N/A	N/A	N/A	N/A	12	12
New	S	Biotechnology/Biomedical	N/A	N/A	N/A	N/A	8	8
New	S	Durable Goods	N/A	N/A	N/A	N/A	6	6
New	S	Energy/Oil & Gas	N/A	N/A	N/A	N/A	20	20
New	S	Entertainment	N/A	N/A	N/A	N/A	12	12
New	S	Information Technology	N/A	N/A	N/A	N/A	15	15
New	S	Logistics & Transportation	N/A	N/A	N/A	N/A	5	5
New	S	Petrochemical/Environmental Technology	N/A	N/A	N/A	N/A	4	4
New	K	Number of business to business linkages and introductions made for supplier-to-customer, joint venture or other value added business relationships ¹	N/A	N/A	N/A	N/A	95	95
New	S	Advanced Materials	N/A	N/A	N/A	N/A	14	14
New	S	Agriculture/Food/Forestry	N/A	N/A	N/A	N/A	12	12
New	S	Biotechnology/Biomedical	N/A	N/A	N/A	N/A	5	5
New	S	Durable Goods	N/A	N/A	N/A	N/A	6	6

New	S	Energy/Oil & Gas	N/A	N/A	N/A	N/A	18	18
New	S	Entertainment	N/A	N/A	N/A	N/A	12	12
New	S	Information Technology	N/A	N/A	N/A	N/A	18	18
New	S	Logistics & Transportation	N/A	N/A	N/A	N/A	10	10
New	K	Value of business to business efforts to Petrochemical and Environmental Technology industries (in millions) ¹	N/A	N/A	N/A	N/A	\$8	\$8
New	K	Number of linkages between businesses and government that impact startup, competitiveness, and/or expansion ¹	N/A	N/A	N/A	N/A	62	62
New	S	Advanced Materials	N/A	N/A	N/A	N/A	4	4
New	S	Agriculture/Food/Forestry	N/A	N/A	N/A	N/A	6	6
New	S	Biotechnology/Biomedical	N/A	N/A	N/A	N/A	2	2
New	S	Durable Goods	N/A	N/A	N/A	N/A	6	6
New	S	Energy/Oil & Gas	N/A	N/A	N/A	N/A	6	6
New	S	Entertainment	N/A	N/A	N/A	N/A	12	12
New	S	Information Technology	N/A	N/A	N/A	N/A	12	12
New	S	Logistics & Transportation	N/A	N/A	N/A	N/A	14	14
New	K	Value of business to government efforts to Petrochemical and Environmental Technology Industries (in millions) ¹	N/A	N/A	N/A	N/A	\$12	\$12
New	K	Number of collaborations with academic institutions and businesses to promote development of academic programs and curricula ¹	N/A	N/A	N/A	N/A	27	27
New	S	Advanced Materials	N/A	N/A	N/A	N/A	2	2
New	S	Durable Goods	N/A	N/A	N/A	N/A	4	4
New	S	Energy/Oil & Gas	N/A	N/A	N/A	N/A	3	3
New	S	Entertainment	N/A	N/A	N/A	N/A	6	6
New	S	Information Technology	N/A	N/A	N/A	N/A	8	8
New	S	Logistics & Transportation	N/A	N/A	N/A	N/A	4	4
New	K	Number of collaborations with academic institutions to promote awareness of job opportunities, career development and internships for Louisiana students ¹	N/A	N/A	N/A	N/A	33	33

New	S	Biotechnology/Biomedical	N/A	N/A	N/A	N/A	3	3
New	S	Durable Goods	N/A	N/A	N/A	N/A	3	3
New	S	Entertainment	N/A	N/A	N/A	N/A	6	6
New	S	Information Technology	N/A	N/A	N/A	N/A	6	6
New	S	Logistics & Transportation	N/A	N/A	N/A	N/A	12	12
New	S	Petrochemical/Environmental Technology	N/A	N/A	N/A	N/A	3	3
New	K	Number of companies /entities linked with academic institutions to utilize existing academic resources ¹	N/A	N/A	N/A	N/A	12	12
New	S	Agriculture/Food/Forestry	N/A	N/A	N/A	N/A	4	4
New	S	Energy/Oil & Gas	N/A	N/A	N/A	N/A	6	6
New	S	Entertainment	N/A	N/A	N/A	N/A	2	2

¹ This is a new performance indicator for FY 2003-2004, therefore there are no prior year standards and no prior year actual performance.